

PLANNING & ZONING

This budget has increased from \$279,376 last year to \$283,388 this year representing a 1.44% overall increase. Line-item changes are:

- 1) LINE 1100 - SALARIES - a line-item increase of \$6,684 from FY 2010, based upon the market salary for the Principal Planner position when competitively advertised last year. Other salaries are level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased by \$2,556 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 5500 - TRAVEL, CONVENTION, EDUCATION - decreased \$1,000 based upon current expenditure trends.
- 4) LINE 5648 - PAYMENT TO HRPDC - increased \$334, based on submitted request. The cost breakdown by program is attached on page 2-343.
- 5) LINE 5650 - PROFESSIONAL PLANNING SERVICES - a line-item decrease of \$10,000. Funding was set first aside in FY 2006 for contractual planning services with Community Planning Collaborative (Bill Turner). Based upon the hiring of our own Principal Planner, consulting services are not anticipated.
- 6) LINE 5680 - NEWSLETTER PRINTING - a new line to cover the printing costs associated with publication of a quarterly newsletter - \$2,000.
- 7) LINE 5810 - DUES AND MEMBERSHIP - increased \$500, for professional dues (APA/AICP) for the Principal Planner.

Other lines were level funded.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
081100	* PLANNING *								
081100-1011	COMPENSATION OF BOARD MEMBERS	5,820	5,580	4,380	6,350	1,980	6,350	6,350	
081100-1100	SALARIES & WAGES REGULAR	97,670	100,600	103,728	152,340	104,345	159,024	159,024	
081100-1400	TEMPORARY EMPLOYMENT		1,008	2,448					
081100-2100	FICA	7,086	7,390	7,726	11,654	7,498	12,166	12,166	
081100-2210	RETIREMENT	6,485	6,529	10,186	16,057	10,998	17,938	17,938	
081100-2215	RETIREMENT - EMPLOYEE SHARE	4,884	5,030	5,186	7,617	5,217	7,952	7,952	
081100-2300	HOSPITAL PLAN	13,536	13,699	14,162	23,004	15,961	25,560	25,560	
081100-2400	GROUP INSURANCE	1,104	1,006	851	1,204	824	1,766	1,766	
081100-2600	UNEMPLOYMENT INSURANCE	53	70	90		40			
081100-2700	WORKER'S COMPENSATION	1,935	1,572	1,886		1,760			
081100-3150	LEGAL SERVICES	7,121	10,675	7,466	6,000	8,786	6,000	6,000	
081100-3310	REPAIR & MAINTENANCE	163	45	41	500		500	500	
081100-3320	MAINTENANCE SERVICE CONTRACTS	181	196	196	200	147	200	200	
081100-3600	ADVERTISING	3,578	4,702	3,456	2,000	2,132	2,000	2,000	
081100-5210	POSTAL SERVICES	1,000	1,000	1,000	1,000	1,107	1,000	1,000	
081100-5230	TELECOMMUNICATIONS	1,421	2,684	3,100	2,600	1,919	2,600	2,600	
081100-5306	SURETY BONDS & OTHER INSURANCE	300	300	300	300	300	300	300	
081100-5500	TRAVEL CONVENTION, EDUCATION	1,441	1,363	885	4,000	1,747	3,000	3,000	
081100-5647	LITTER CONTROL GRANT	10,862	17,009	9,443		2,834			
081100-5648	PAYMENT TO HRPDC	27,538	29,900	31,499	29,200	21,635	29,182	29,182	
081100-5649	COMPREHENSIVE PLAN	13,743							
081100-5650	PROF PLANNING SERV/AGRI LAND D	15,250	7,750	14,475	10,000				
081100-5655	PROFFER STUDY/FISCAL IMPACT AN	8,685							
081100-5670	PARKS & RECREATION MASTER PLAN		18,949	16,801					
081100-5680	NEWSLETTER PRINTING						2,000	2,000	
081100-5810	DUES & MEMBERSHIP		80	35		489	500	500	
081100-6001	OFFICE SUPPLIES	1,705	2,621	1,308	2,000	1,459	2,000	2,000	
081100-6009	VEHICLE SUPPLIES	1,059	1,516	630	1,950	422	1,950	1,950	
081100-6012	BOOKS AND SUBSCRIPTIONS	236	190		200		200	200	
081100-6014	OTHER OPERATING SUPPLIES	81	611	208	1,200		1,200	1,200	
081100-8201	EQUIPMENT	278		1,772					
081100-8400	FIXED ASSETS								
--TOTAL DEPARTMENT--		233,215	242,075	243,258	279,376	191,600	283,388	283,388	
TOTAL - * PLANNING *		233,215	242,075	243,258	279,376	191,600	283,388	283,388	
TOTAL FOR FUND		233,215	242,075	243,258	279,376	191,600	283,388	283,388	
FINAL TOTAL		233,215	242,075	243,258	279,376	191,600	283,388	283,388	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
PLANNING								
BARNETT, ROBERT	DIRECTOR OF COMMUNITY DEVELOPMENT (9/1/05)	08/01/92	4*	34	56,274	87,225	61,778	61,778
JENKINS, JOHN	CODE SERVICES SPECIALIST	07/01/88	22	23	32,902	50,998	41,950	41,950
LEWIS BETH	PRINCIPAL PLANNER/DEPUTY ZONING ADMINISTRATO	07/01/09	1	31	48,612	75,348	55,296	55,296
								159,024

* Prior service

** To calculate years of service, employee must be employed prior to September of any year.

SOUTHAMPTON COUNTY



26022 Administration Ctr. Dr.
P.O. Box 400
Courtland, Virginia 23837

757-653-3015
Fax: 757-653-0227

MEMORANDUM

TO: Julia Williams, Director of Finance

FROM: Robert L. Barnett, Director of Community Development

RE: 2010/2011 Budget

DATE: 2/22/10

As you can see the proposed Inspection budget for 2010/2011 numbers are the same with the exception of an increase of \$1,000.00 in the Telecommunications line, which is for two air wave connections for the two new lap top computer replacements for Lee and Andy as per Sandi. They are \$49.00 X2 X12 months = \$1,176. The two existing computers they are using need replacing.

The Planning budget has a reduction of \$1,000.00 for the Travel Training line item, however, I have left it at \$3,000.00 due to the projected travel and training that will take place in the next budget year.

I can see no other line items that in my opinion can be reduced.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
081100	* PLANNING *								
081100-1011	COMPENSATION OF BOARD MEMBERS	5,820	5,580	4,380	6,350				
081100-1100	SALARIES & WAGES REGULAR	97,670	100,600	103,728	152,340	77,841			
081100-1400	TEMPORARY EMPLOYMENT		1,008	2,448					
081100-2100	FICA	7,086	7,390	7,726	11,654	5,586			
081100-2210	RETIREMENT	6,485	6,529	10,186	16,057	8,204			
081100-2215	RETIREMENT - EMPLOYEE SHARE	4,884	5,030	5,186	7,617	3,892			
081100-2300	HOSPITAL PLAN	13,536	13,699	14,162	23,004	12,127			
081100-2400	GROUP INSURANCE	1,104	1,006	851	1,204	615			
081100-2500	INSURANCE MISC & REINS								
081100-2600	UNEMPLOYMENT INSURANCE	53	70	90		40			
081100-2700	WORKER'S COMPENSATION	1,935	1,572	1,886		1,760			
081100-3150	LEGAL SERVICES	7,121	10,675	7,466	6,000	5,115	6,000.		
081100-3310	REPAIR & MAINTENANCE	163	45	41	500		500.		
081100-3320	MAINTENANCE SERVICE CONTRACTS	181	196	196	200	98	200.		
081100-3600	ADVERTISING	3,578	4,702	3,456	2,000	1,601	2,000.		
081100-5210	POSTAL SERVICES	1,000	1,000	1,000	1,000	1,107	1,000.		
081100-5230	TELECOMMUNICATIONS	1,421	2,684	3,100	2,600	1,419	2,600.		
081100-5306	SURETY BONDS & OTHER INSURANCE	300	300	300	300	300	300.		
081100-5500	TRAVEL CONVENTION, EDUCATION	1,441	1,363	885	4,000	1,747	3,000.		
081100-5647	LITTER CONTROL GRANT	10,862	17,009	9,443		450			
081100-5648	PAYMENT TO HRPOC	27,538	29,900	31,499	29,200	14,424			
081100-5649	COMPREHENSIVE PLAN	13,743							
081100-5650	PROF PLANNING SERV/AGRI LAND D	15,250	7,750	14,475	10,000				
081100-5655	PROFFER STUDY/FISCAL IMPACT AN	8,685							
081100-5660	ORDINANCE UPDATES								
081100-5670	PARKS & RECREATION MASTER PLAN		18,949	16,801					
081100-5810	DUES & MEMBERSHIP		80	35		454	500.		
081100-6001	OFFICE SUPPLIES	1,705	2,621	1,308	2,000	651	2,000.		
081100-6009	VEHICLE SUPPLIES	1,059	1,516	630	1,950	302	1,950.		
081100-6012	BOOKS AND SUBSCRIPTIONS	236	190		200		200.		
081100-6014	OTHER OPERATING SUPPLIES	81	611	208	1,200		1,200.		
081100-6015	911 ADDRESS PLATES								
081100-8201	EQUIPMENT	278		1,772					
081100-8400	FIXED ASSETS								
--TOTAL DEPARTMENT--		233,215	242,075	243,258	279,376	137,733			
TOTAL - * PLANNING *		233,215	242,075	243,258	279,376	137,733			
TOTAL FOR FUND		233,215	242,075	243,258	279,376	137,733			
FINAL TOTAL		233,215	242,075	243,258	279,376	137,733			



RECEIVED JAN 22 2010

BRUCE C. GOODSON, CHAIRMAN • STAN D. CLARK, VICE CHAIRMAN • JAMES O. McREYNOLDS, TREASURER
DWIGHT L. FARMER, EXECUTIVE DIRECTOR/SECRETARY

January 19, 2010

Ms. Julia Doyle Williams
Director of Finance
Southampton County
26022 Administration Center Drive
Courtland, VA 23837

RE: FY2011 DRAFT Budget Request

Dear Ms. Williams:

The Hampton Roads Planning District Commission (HRPDC) and the Hampton Roads Transportation Planning Organization (HRTPO) have not yet formulated their FY2011 budgets. As your County Administrator, as well as members of your Board of Supervisors, sit on our Boards, they are aware that our figures will not be submitted to them for review and approval until after February 2010, once the Boards meet for their annual retreats.

As of now, please use the attached figures as a placeholder only in your FY2010 budget, knowing that there may be a variance once our budgets have been approved. In particular, the Directors of Utilities and Regional Stormwater Management Committees are in the midst of developing their programs and budgets for the upcoming year. I have attached a DRAFT FY2011 Local Jurisdictions Contributions' sheet for your reference.

Should you have any questions, please do not hesitate to contact me.

Sincerely,

Nancy K. Collins
Chief Financial Officer

Attachment

2-342

RECEIVED JAN 22 2010

HAMPTON ROADS PLANNING DISTRICT COMMISSION

Local Jurisdiction Contributions

FISCAL YEAR 2011

DRAFT BUDGET

JURISDICTION	FINAL 2007 * Weldon- Cooper Population	MEMBER CONTRIBUTIONS \$0.82 Per Capita	Municipal Construction Standards Committee (MCSC) \$0.03170 Per Capita (+ fixed \$ Non-Jurisd.)	Metropolitan Medical Response System (MMRS) \$0.20 Per Capita	*****WATER AND STORM WATER PROGRAMS*****					GRAND TOTAL
					Regional Water Programs	Regional Storm Water Programs	Regional Storm Water Phase II Programs	HR Clean Community System	Waste Water Programs	
Chesapeake	215,906	\$177,043	\$6,844	\$43,181	\$67,177	\$24,819	\$0	\$13,825	\$10,085	\$342,974
Franklin	8,357	6,853	\$265	1,671	6,561	1,331	0	540	603	\$17,824
Gloucester County	35,960	29,487	\$1,140	7,192	8,359	5,693	0	0	175	\$52,046
Hampton	144,205	118,248	\$4,571	28,841	8,635	20,637	0	9,315	8,049	\$198,296
Isle of Wight County	34,041	27,914	\$1,079	6,808	6,349	5,130	13,895	2,125	361	\$63,661
James City County	61,495	50,426	\$1,949	12,299	22,214	9,071	21,031	3,830	3,172	\$123,992
Newport News	181,220	148,600	\$5,745	36,244	130,380	22,828	0	11,678	9,357	\$364,832
Norfolk	235,915	193,450	\$7,479	47,183	73,685	25,947	0	15,042	11,302	\$374,088
Poquoson	11,818	9,691	\$375	2,364	3,461	1,877	8,189	762	823	\$27,541
Portsmouth	97,851	80,238	\$3,102	19,570	36,921	17,854	0	6,314	5,608	\$169,607
Southampton County	18,942	15,532	\$600	3,788	4,649	2,858	334	1,152	268	\$28,848
Suffolk	81,367	66,721	\$2,579	16,273	29,205	12,362	26,450	5,125	3,443	\$162,159
Surry County	6,970	5,715	\$221	1,394	0	423	0	457	0	\$8,210
Virginia Beach	430,349	352,886	\$13,642	86,070	140,252	37,713	0	0	21,965	\$652,528
Williamsburg	13,273	10,884	\$421	2,655	7,306	2,131	8,572	853	620	\$33,441
York County	64,003	52,482	\$2,029	12,801	5,865	9,935	21,863	4,028	3,187	\$112,190
Smithfield	0	0	\$0	0	2,586	2,500	2,500	0	482	\$8,068
HRSD	0	0	\$5,000	0	10,000	0	0	0	79,500	\$94,500
NN Water Works	0	0	\$2,500	0	0	0	0	0	0	\$2,500
TOTAL	1,641,672	\$1,346,171	\$59,541	\$328,334	\$563,605	\$203,109	\$102,500	\$75,046	\$159,000	\$2,837,306

29,182

Water Program funding calculations derived through committees.

Details submitted by J. Carlock.

* 2008 figures released in January 2010.

Jay Randolph

From: "Beth Lewis" <blewis@co.southampton.state.va.us>
To: "Jay Randolph" <jrandolph@co.southampton.state.va.us>
Sent: Friday, February 05, 2010 1:52 PM
Attach: image001.png; oledata.mso
Subject: expenses for budget

\$ 355 APA/AICP dues, due by Sept. 30
\$ 299 VAPA conference registration
\$2,000 newsletter printing (\$500 each for March, June, September, December)
\$ 300 Two Planning Commission workshops during the year, probably in conjunction with
UDA grant, sandwiches for light supper
\$2,954

Planning Commissioner training (I don't know how many have been or need to go) - \$450 each early registration, \$500 regular registration

Beth

Beth Lewis, AICP
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